

FISCAL YEAR 2015

MARK UP

DEPARTMENT OF CONSERVATION

HOUSE BILL 2006

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

MISSOURI DEPARTMENT OF CONSERVATION

Department of Conservation - Section 6.600

Page 10

Description: This section provides funding for the management of the state's wildlife and forest resources through the activities of the following programs: forestry, fisheries, wild life, protection, natural history, outreach & education, design & development, private land services and administration services. According to Section 40(a) of the Constitution of Missouri, the four-member Conservation Commission is responsible for the “control, management, restoration, conservation and regulation of the bird, fish, game, forestry and all wildlife resources of the state.”

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600													
CONSERVATION PROGRAMS - 40001C													
CORE													
PERSONAL SERVICES	87,809,021	1,812.81	75,414,638	1,660.10	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81	
OTHER FUNDS	87,809,021	1,812.81	75,414,638	1,660.10	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81	
EXPENSE & EQUIPMENT	49,434,276	0.00	49,907,590	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	
OTHER FUNDS	49,434,276	0.00	49,907,590	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	
PROGRAM-SPECIFIC	9,583,863	0.00	8,521,770	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	
OTHER FUNDS	9,583,863	0.00	8,521,770	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	
TOTAL	\$146,827,160	1,812.81	\$133,843,998	1,660.10	\$147,339,487	1,812.81	\$147,339,487	1,812.81	\$147,339,487	1,812.81	\$147,339,487	1,812.81	

Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	453,222	0.00	453,222	0.00	453,222	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	453,222	0.00	453,222	0.00	453,222	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$453,222	0.00	\$453,222	0.00	\$453,222	0.00	
Cost to continue the FY 2014 pay plan.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	980,409	0.00	326,813	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600													
CONSERVATION PROGRAMS - 40001C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	980,409	0.00	326,813	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	980,409	0.00	326,813	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$980,409	0.00	\$326,813	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - CONSERVATION PROGRAMS	\$146,827,160	1,812.81	\$133,843,998	1,660.10	\$147,339,487	1,812.81	\$147,792,709	1,812.81	\$148,773,118	1,812.81	\$148,119,522	1,812.81	
-------------------------------	---------------	----------	---------------	----------	---------------	----------	---------------	----------	---------------	----------	---------------	----------	--